

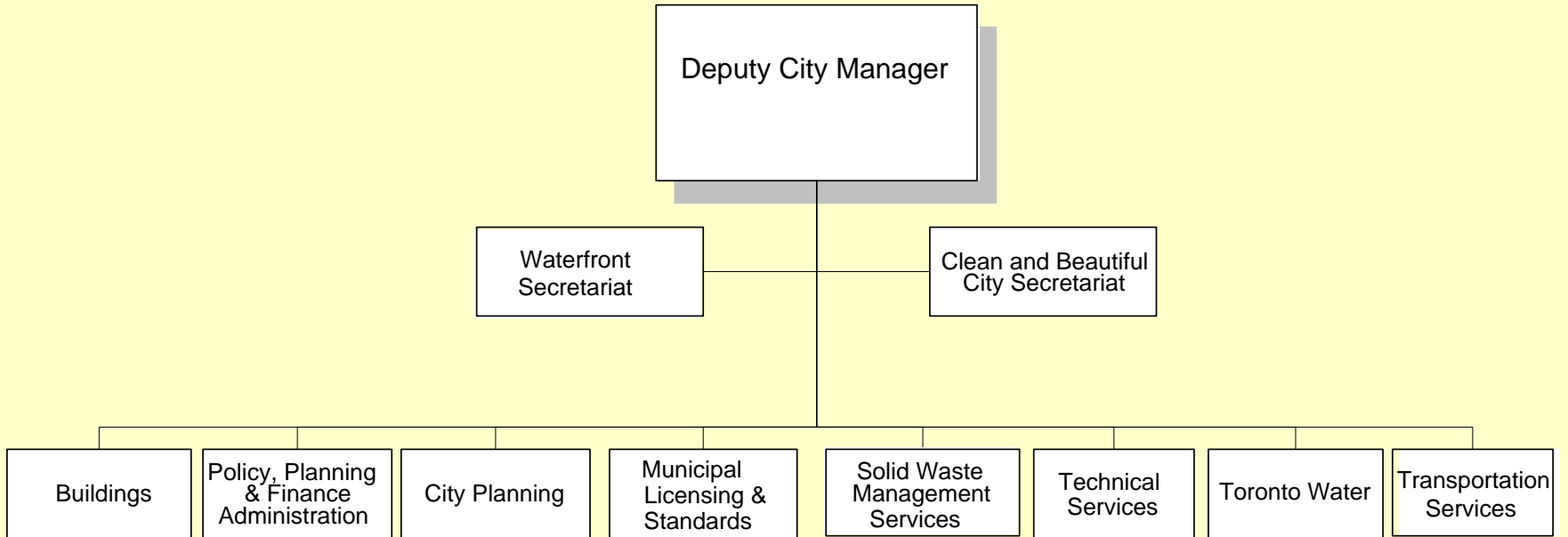


CITIZEN CENTRED SERVICES “B”

2006 Operating Budget Overview

Presentation to Works Committee

Citizen Centred Services “B” Organization Chart



Citizen Centred Services "B" 2006 Proposed Budget Summary

(\$000's)	2006 Proposed Budget					
	Gross	Revenue	Net	Change from 2005 Approved Budget		Staffing
				\$	%	
Citizen Centred Services "B"						
City Planning	32,163.9	18,703.5	13,460.4	152.0	1.1%	340.0
Buildings	39,447.0	50,822.7	-11,375.7	231.7	-2.0%	413.5
Municipal Licensing & Standards	29,189.5	24,280.8	4,908.7	422.4	9.4%	315.0
Business Support Services	10,618.9	1,336.1	9,282.8	182.1	2.0%	97.0
Waterfront Secretariat	995.5	166.7	828.8	119.3	16.8%	6.0
Clean and Beautiful City Secretariat	197.0	0.0	197.0	-129.5	-39.7%	3.0
Fire Services	331,437.6	5,804.6	325,633.0	12,978.5	4.2%	3,143.0
Solid Waste Management Services	227,091.3	53,435.8	173,655.5	8,367.2	5.1%	1,421.1
Transportation Services	287,237.1	97,471.8	189,765.3	6,032.3	3.3%	1,383.1
Technical Services	60,840.4	55,688.8	5,151.6	765.5	17.5%	638.5
Total Tax Supported Programs	1,019,218.2	307,710.8	711,507.4	29,121.5	4.4%	7,760.2
Water	296,306.0	296,306.0	0.0	0.0		710.5
Wastewater	314,146.0	314,146.0	0.0	0.0		918.0
Total Rate Supported Programs	610,452.0	610,452.0	0.0	0.0		1,628.5
Total Citizen Centred Services "B"	1,629,670.2	918,162.8	711,507.4	29,121.5	4.4%	9,388.7

Blue	Planning & Transportation Committee
Yellow	Community Services Committee
Green	Works Committee
Purple	Approved by Council December 2005

Citizen Centred Services “B” Summary of Services

PROGRAM	MAIN BUSINESS
Buildings	Plan Examination Building Inspections Customer Service
Business Support Services	Policy, Finance & Administration
City Planning	Policy, Official Plan, Zoning By-Law Community Planning Urban Design Transportation Planning
Clean & Beautiful City Secretariat	Clean & Beautiful Initiative
Municipal Licensing & Standards	By-Law Enforcement / Harmonization Licensing
Solid Waste Management Services	Collections Transfer, Processing & Disposal
Technical Services	Engineering Survey & Mapping
Toronto Water	Water Supply Wastewater Treatment
Transportation Services	Road Services Traffic Services
Waterfront Secretariat	Waterfront Initiative
Fire Services	Fire Suppression Fire Prevention & Safety

Citizen Centred Services “B” Horizontal Initiatives

- 3-1-1 Customer Service Initiative.
- Clean & Beautiful City.
- Development Application Review Process.
- Finance & Administration Reorganization.
- By-law Integration.
- Executive Environment Team.
- Parks, Forestry & Recreation / Transportation Streamlining.
- Street Furniture.

Citizen Centred Services “B” 2006 Policy Issues

- Waste Management Issues.
- Solid Waste Diversion Incentives.
- Compliance With Safe Drinking Water Act.
- Inadequate Toronto Water Reserve Balance.
- Adequacy of Reserves.

Citizen Centred Services “B” 2006 & Beyond

- Begin Program Reviews.
- Enhance Performance Measure Reviews.
- Continue Business Plan Development.
- Asset Management Strategy.
- Develop Integrated Transportation Plan.

Program Presentation Outlines

- Mission / Strategic Direction.
- Program Map.
- Service Level Indicators.
- Accomplishments.
- Budget Issues.
- Opportunities for City-wide Collaboration.
- Budget Pressures.
- Budget Reductions.
- New & Enhanced Services.